

**SUMMARY OF REQUESTED SERVICE EXPANSIONS**

GENERAL FUND REVENUE	City Manager Recommends	Board Approves
Amount Available for Service Expansions (Revenues over Expenditures)	\$0	\$0
Amount Requested from Fund Balance	\$0	\$0
Amount Requested as additional Transfer from Electric Fund		\$82,543
Total	\$0	\$0

**Note: 1 penny on the tax rate = \$ 82,356**

**REQUESTS**

Department	Title	Dept. Mgrs Priority	Estimated Initial Cost	Estimated Annual Revenue Offset	Estimated Initial Net Cost	Estimated Annual Recurring Cost	Board Member's Priority	Comments
All Funds	1% COLA		\$63,494	\$0	\$63,494	\$63,494	Yes @ 1.3%	Amt. shown here is GF portion only (at 1.3% GF cost is approximately \$82,543)
All Funds	2% COLA		\$126,988	\$0	\$126,988	\$126,988	No	Amt. shown here is GF portion only
All Funds	3% COLA		\$190,481	\$0	\$190,481	\$190,481	No	Amt. shown here is GF portion only
Human Resources	Classification & Pay Study		\$35,000	\$0	\$35,000	\$0	No	Contract Service for pay study. This does not include Implementation cost.
Community & Cultural Recreation -Seniors	Front Desk Attendant		\$6,805	\$0	\$6,805	\$6,805	No	Cost associated with changing from volunteers to paid staff.
Community & Cultural Recreation -Seniors	Part Time Program Assistant		\$5,671	\$0	\$5,671	\$5,671	No	Cost associated with changing from volunteers to paid staff.
Community & Cultural Recreation -Events & Facilities	Joint Use -BC Schools Ed Tech Gym		\$21,208	\$0	\$21,208	\$3,708	No	Cost to add more gym space for youth basketball. Joint Use Agreement with BC Schools.
Community & Cultural Recreation -Events & Facilities	Part time Staff for Sunday Play for Baseball		\$1,113	\$0	\$1,113	\$1,113	No	Cost associated with adding staff for Sunday Play for Baseball at McConnell Sports Complex.
Public Works- Building & Grounds	Recreation Maintenance Worker		\$35,122	\$0	\$35,122	\$35,122	No	Cost associated with hiring a Recreation Maintenance Worker.
Outside Agencies	Arts Council		\$34,000	\$0	\$34,000	\$34,000	No	Amount requested over current year funding level.
Outside Agencies	Boys & Girls Club		\$4,000	\$0	\$4,000	\$4,000	No	Amount requested over current year funding level.

# REQUESTS

Department	Title	Dept. Mgrs Priority	Estimated Initial Cost	Estimated Annual Revenue Offset	Estimated Initial Net Cost	Estimated Annual Recurring Cost	Board Member's Priority	Comments
Outside Agencies	Wright Flight		\$1,500	\$0	\$1,500	\$1,500	No	Amount requested over current year funding level.
Outside Agencies	Blind Center		\$250	\$0	\$250	\$250	No	Amount requested over current year funding level.
Outside Agencies	Cornerstone Community Learning Center		\$6,000	\$0	\$6,000	\$6,000	No	Amount requested over current year funding level.
Outside Agencies	NC Estuarium		\$5,000	\$0	\$5,000	\$5,000	No	Amount requested over current year funding level.
Total of all General Fund Service Expansion Request (3% COLA is in total; 1% and 2% are excluded from total)			\$346,150	\$0	\$346,150	\$293,650		

## Request for Service Expansion

**Title of Service Expansion:** 1% Cost of Living Adjustment

**Name of Department:** Finance

**Purpose and Justification:** The Consumer Price Index for the Southeast Class D region, in December, 2014 was 1.3%.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	G/F Water Sewer Electric Airport Sanitation Cemetery Total	\$ 63,494 \$ 6,428 \$ 5,976 \$ 17,091 \$ 475 \$ 3,474 \$ 1,400 \$ 98,338
Capital Outlay		
Total Expenditures	\$98,338	

Revenue to offset Costs		
Total Cost of Service Expansion	\$98,338	

## Request for Service Expansion

**Title of Service Expansion:** 2% Cost of Living Adjustment

**Name of Department:** Finance

**Purpose and Justification:** The Consumer Price Index for the Southeast Class D region, in December, 2014 was 1.3%.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	G/F Water Sewer Electric Airport Sanitation Cemetery Total	\$ 126,988 \$ 12,855 \$ 11,953 \$ 34,182 \$ 951 \$ 6,949 \$ 2,801 \$ 196,679
Capital Outlay		
Total Expenditures	\$196,679	

<b>Revenue to offset Costs</b>		
<b>Total Cost of Service Expansion</b>	<b>\$196,679</b>	

## Request for Service Expansion

**Title of Service Expansion:** 3% Cost of Living Adjustment

**Name of Department:** Finance

**Purpose and Justification:** The Consumer Price Index for the Southeast Class D region, in December, 2014 was 1.3%.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	G/F Water Sewer Electric Airport Sanitation Cemetery Total	\$ 190,481 \$ 19,283 \$ 17,929 \$ 51,274 \$ 1,426 \$ 10,423 <u>\$ 4,201</u> \$295,017
Capital Outlay		
Total Expenditures	\$295,017	

<b>Revenue to offset Costs</b>		
<b>Total Cost of Service Expansion</b>	<b>\$295,017</b>	

## Request for Service Expansion

**Title of Service Expansion:** Classification & Pay Study

**Name of Department:** Human Resources

**Purpose and Justification:** It has been over 10 years since the City conducted a comprehensive classification and pay study. Over this time period, there have been significant organizational changes and reassignment of duties. A comprehensive study will determine if the current job classification system is efficiently structured or may need the introduction of new job classes, mergers of existing classes or the re-titling of classes as more appropriate descriptors of work performed and will provide updated job descriptions for all positions. In addition, a study of the current labor market will provide insight and recommendations regarding the appropriateness and effectiveness of the City's pay structure, policies and practices and/or whether they may need adjustment. Finally, a study will enhance the City's ability to more effectively comply with statutory requirements regarding pay equity.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$35,000	Contract service for comprehensive classification and pay study.
Capital Outlay		
Total Expenditures	\$35,000	

Revenue to offset Costs		Recruitment & retention (cost of turnover), pay equity, best practices.
Total Cost of Service Expansion	\$35,000	

# Request for Service Expansion

**Title of Service Expansion** Senior Center – Front Desk Attendant

**Name of Department:** Community and Cultural - Recreation – Seniors

**Purpose and Justification:** Currently, the front desk at the Senior Center is run by volunteers. This is the first face or voice patrons see/hear when they enter the Peterson Building. Although the current volunteer program is important to those involved, as it encourages usefulness and provides a place to interact with the public, it is not always effective for City needs. The changing environment of the Recreation Department requires a consistent employee to be here if Full Time staff have meetings or programs. The biggest need is during morning hours, thus the volunteer program will still exist in the afternoons and on the 2<sup>nd</sup> floor. In the event a volunteer does not show up, staff is required to stay on site to keep the Center open.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$6,805	\$7.27 x 18 hours/week x 52 weeks. (8 AM – 12:30 PM)
Operational		
Capital Outlay		
Total Expenditures	\$6,805	

Revenue to offset Costs	0	
<i>Total Cost of Service Expansion</i>	<i>\$6,805</i>	

# Request for Service Expansion

**Title of Service Expansion** Senior Center – PT Program Assistant

**Name of Department:** Community and Cultural - Recreation – Seniors

**Purpose and Justification:** The Senior Center has had an increasing amount of requests for one on one computer classes. The need for seniors to have education in a world that is run by technology is imperative. The Senior Center has tried to run this program with volunteers, however volunteers are not always available. This person would also be able to assist with other programs as needed. It will also be important to have someone with IT experience to help with the 7 staff computers and 6 computer lab computers located in the Peterson Building.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$5,671	\$7.27/hour x 15 hours x 52 weeks
Operational		
Capital Outlay		
Total Expenditures	\$5,671	

<b>Revenue to offset Costs</b>	0	
<b>Total Cost of Service Expansion</b>	<b>\$5,671</b>	



## Request for Service Expansion

**Title of Service Expansion**    Joint Use – Beaufort County Schools Ed Tech Gym

**Name of Department:** Community and Cultural - Recreation – Events & Facilities

**Purpose and Justification:** The City needs additional gym space during the Youth Basketball Program. Currently, practice times are extremely limited due to availability of gym space. In addition, large quantities of individuals in a small space poses capacity issues. The Beaufort County Schools has proposed a joint use agreement with the City for use of the Ed Tech gym. Our programs would operate from December – March. As part of the agreement, the City has been asked to assist with the cost to install a new floor, bleachers, and adjustable goals.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$3,708	\$9.27 x 20 hours/week x 20 weeks
Operational	\$2,500 \$10,000 \$5,000	2 backboards Gym floor (portion of cost) 5 Bleachers (estimate seating for 150 people)
Capital Outlay		
Total Expenditures	\$21,208	

Revenue to offset Costs	0	At this time, we do not anticipate numbers to increase for this league.
<i>Total Cost of Service Expansion</i>	<b>\$21,208</b>	

# Request for Service Expansion

**Title of Service Expansion** Sunday Play for Baseball – McConnell Complex

**Name of Department:** Community and Cultural - Recreation – Events & Facilities

**Purpose and Justification:** The baseball league has requested to utilize the McConnell Sports Complex on Sunday afternoons during their March – June season. This would be the cost of PT staff to open, maintain, and close the facility. Sunday play is requested due to cold and late night games for the younger age divisions.

**\*\*Operational Cost and FT Buildings and Grounds Staff need to be included\*\***

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$1,113	\$9.27 x 6 hours/week x 20 weeks (Facility Attendant)
Operational		
Capital Outlay		
Total Expenditures	\$1,113	

<b>Revenue to offset Costs</b>	0	At this time, we do not anticipate numbers to increase for this league.
<b>Total Cost of Service Expansion</b>	<b>\$1,113</b>	

## Request for Service Expansion

**Title of Service Expansion:** Additional position needed to maintain recent increases in facilities to be maintained.

**Name of Department:** Public Works, Buildings and Grounds

**Purpose and Justification:** Due to the increase in facilities and level of service required, an extra Recreation Maintenance Worker position is being requested.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$35,122	Costs include salary, benefits, uniform, etc., associated with a Recreation Maintenance Worker position.
Operational	N/A	
Capital Outlay	N/A	
Total Expenditures	\$35,122	

<b>Revenue to offset Costs</b>	N/A	
<b>Total Cost of Service Expansion</b>	<b>\$35,122</b>	

## Request for Service Expansion

**Title of Service Expansion**    Outside Agency Funding

**Name of Department:** Community and Cultural – O/S Agencies

**Purpose and Justification:** The Arts Council has requested \$50,000 in funding for FY 15/16. Current funding level is \$16,000.

	AMOUNT OVER CURRENT FUNDING	Detail Explanation/Justification of Cost
Arts Council & Concerts	\$34,000	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<b><i>\$34,000</i></b>	

## Request for Service Expansion

**Title of Service Expansion**    Outside Agency Funding

**Name of Department:** Community and Cultural – O/S Agencies

**Purpose and Justification:** The Boys & Girls Club has requested \$20,000 in funding for FY 15/16. Current funding level is \$16,000.

	AMOUNT OVER CURRENT FUNDING	Detail Explanation/Justification of Cost
Boys & Girls Club	\$4,000	

<b>Revenue to offset Costs</b>		
<b>Total Cost of Service Expansion</b>	<b>\$4,000</b>	

## Request for Service Expansion

**Title of Service Expansion**    Outside Agency Funding

**Name of Department:** Community and Cultural – O/S Agencies

**Purpose and Justification:** Wright Flight has requested \$5,000 in funding for FY 15/16. Current funding level is \$3,500.

	AMOUNT OVER CURRENT FUNDING	Detail Explanation/Justification of Cost
Wright Flight	\$1,500	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<b><i>\$1,500</i></b>	

## Request for Service Expansion

**Title of Service Expansion**    Outside Agency Funding

**Name of Department:** Community and Cultural – O/S Agencies

**Purpose and Justification:** The Blind Center has requested \$1,500 in funding for FY 15/16. Current funding level is \$1,250.

	AMOUNT OVER CURRENT FUNDING	Detail Explanation/Justification of Cost
Blind Center	\$250	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<b><i>\$250</i></b>	

## Request for Service Expansion

**Title of Service Expansion**    Outside Agency Funding

**Name of Department:** Community and Cultural – O/S Agencies

**Purpose and Justification:** The Cornerstone Community Learning Center has requested \$16,000 in funding for FY 15/16. Current funding level is \$10,000.

	AMOUNT OVER CURRENT FUNDING	Detail Explanation/Justification of Cost
Cornerstone Community Learning Center	\$6,000	

<b>Revenue to offset Costs</b>		
<b>Total Cost of Service Expansion</b>	<b>\$6,000</b>	



## Request for Service Expansion

**Title of Service Expansion**    Outside Agency Funding

**Name of Department:** Community and Cultural – O/S Agencies

**Purpose and Justification:** The NC Estuarium has requested \$25,000 in funding for FY 15/16. Current funding level is \$20,000.

	AMOUNT OVER CURRENT FUNDING	Detail Explanation/Justification of Cost
NC Estuarium	\$5,000	

<b>Revenue to offset Costs</b>		
<i>Total Cost of Service Expansion</i>	<b>\$5,000</b>	

**SUMMARY OF REQUESTED SERVICE EXPANSIONS**

**WATER/SEWER FUND REVENUE**

Amount Available for Service Expansions (Revenues over Expenditures)	City Manager Recommends	Board Approves
Amount Requested from Fund Balance	\$22,733	\$22,733
Total	\$0	\$12,539
	\$22,733	\$35,272

**REQUESTS**

Department	Title	Dept. Mgrs Priority	Estimated Initial Cost	Estimated Annual Revenue Offset	Estimated Initial Net Cost	Estimated Annual Recurring Cost	Board Member's Priority	Comments
Water/Sewer	Utility Maintenance Worker		\$35,272	\$0	\$35,272	\$35,272	Yes	Cost associated with hiring a Utility Maintenance Worker.
			\$35,272	\$0	\$35,272	\$35,272		

## Request for Service Expansion

**Title of Service Expansion:** Additional position needed to in water/sewer maintenance to help with workload regarding utility located requests.

**Name of Department:** Public Works, Water/Sewer Maintenance.

**Purpose and Justification:** Due to the increase in utility location requests (2,441 in calendar year 2014), an extra Utility Maintenance Worker position is being requested.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$35,272	Costs include salary, benefits, uniform, etc., associated with a Utility Maintenance Worker position.
Operational	N/A	
Capital Outlay	N/A	
Total Expenditures	\$35,272	

Revenue to offset Costs	N/A	
<i>Total Cost of Service Expansion</i>	<i>\$35,272</i>	

SUMMARY OF REQUESTED SERVICE EXPANSIONS
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ELECTRIC FUND REVENUE	City Manager Recommends	Board Approves
Amount Available for Service Expansions (Revenues over Expenditures)	\$57,534	\$32,219
Amount Requested from Fund Balance	\$0	\$0
Total	\$57,534	\$32,219

## REQUESTS

Department	Title	Dept. Mgrs Priority	Estimated Initial Cost	Estimated Annual Revenue Offset	Estimated Initial Net Cost	Estimated Annual Recurring Cost	Board Member's Priority	Comments
Electric Administration	Part Time Admin Support Specialist		\$15,572	\$0	\$15,572	\$14,072	Yes	Cost associated with reinstating the Electric Dept. Admin. Specialist part time.
Load Management	Non Residential Load Management Program		\$15,000	\$0	\$15,000	\$0	Yes	Cost to complete load management study.
Meter Services	Meter Services Reclassifications		(\$3,717)	\$0	(\$3,717)	(\$3,717)	Yes	Eliminate PT Electric Meter Tech position & upgrade Meter Reader, Lead Meter Reader, & Electric Meter Services Supervisor positions.
Electric T&D	Electric T&D Reclassification		\$5,364	\$0	\$5,364	\$5,364	Yes	Reclass position from Sr. Equipment Operator to Right of Way Coordinator
Total of all Electric Fund Service Expansion Request								
			\$32,219	\$0	\$32,219	\$15,719		

Total of all Electric Fund Service Expansion Request	\$32,219	\$0	\$32,219	\$15,719
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## Request for Service Expansion

**Title of Service Expansion:** Part Time Administrative Support Specialist

**Name of Department:** Electric

**Purpose and Justification:** To reinstate administrative support services at a part time level for the Electric Department.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel Fringes	\$13,572	Salary for a Part Time Administrative Support Specialist at @ 20 hours per week.
Operational	\$1,500	Chair, computer, printer, and desk phone.
Professional Development	\$500	Continuing education.
Total Expenditures	\$15,572	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<b><i>\$15,572</i></b>	

## Request for Service Expansion

### NON-RESIDENTIAL LOAD MANAGEMENT STUDY

**Name of Department:** Electric

**Purpose and Justification:**

**Purpose:** To evaluate the cost and credits associated with the non-residential load management program.

**Justification:** One recommendation from the load management study performed in fiscal year 2014-2015 is to evaluate the non-residential load management costs and credits. There are a wide variety of non-residential load management opportunities and the current credit structure does not align with the various opportunities. This study will complete the previous study by including existing and potential new load management opportunities.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$15,000	35-90-7220-0400 Professional Services
Capital Outlay		
Total Expenditures		

Revenue to offset Costs		
Total Cost of Service Expansion	\$15,000	

# Request for Service Expansion

**Title of Service Expansion:** Meter Services Reclassifications

**Name of Department:** Electric

**Purpose and Justification:** In February 2013, the Field Services function (connections and disconnections of utility services, meter rereads due to customer complaints, tampering investigations, etc.) was transferred from Finance/Customer Services to Meter Services. Over the past two years, the meter services division has made significant progress integrating these duties and responsibilities and taking time to fully evaluate the organizational structure and staffing levels. It is the responsibility of the City to recognize and address significant changes in duties and responsibilities of positions and adjust pay schedules as needed and therefore, the following changes are recommended. (See attached for additional explanation.)

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	(\$3,717)	1 Meter Reader (PG 10) Field Serv. Tech. I (PG 12) \$2,288 2 Field Serv. Rep. (PG 12) to Field Serv. Tech. I (PG 12) \$0 1 Lead Met. Reader (PG 12) to Field Serv. Tech. II (PG 14) \$1,821 1 Elec. Met. Serv. Supv. (PG 19) to Pay Grade 20 \$2,562 1 PT Electric Meter Tech. (PG 16) <i>Abolish</i> (\$10,388)
Operational		
Capital Outlay		
Total Expenditures	(\$3,717)	

Revenue to offset Costs		
Total Cost of Service Expansion	(\$3,717)	

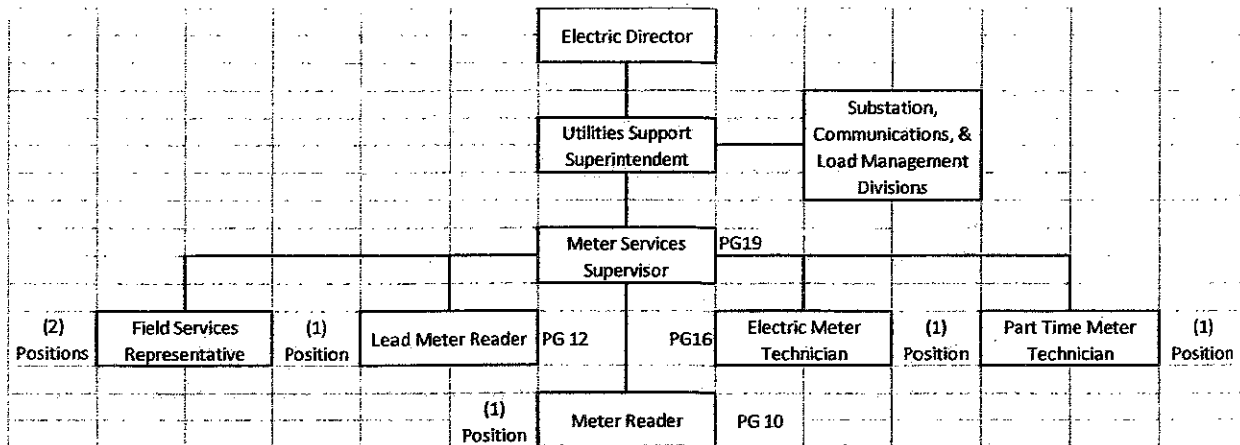
## **Meter Services Position Reclassification Justification**

### **Reorganization Overview**

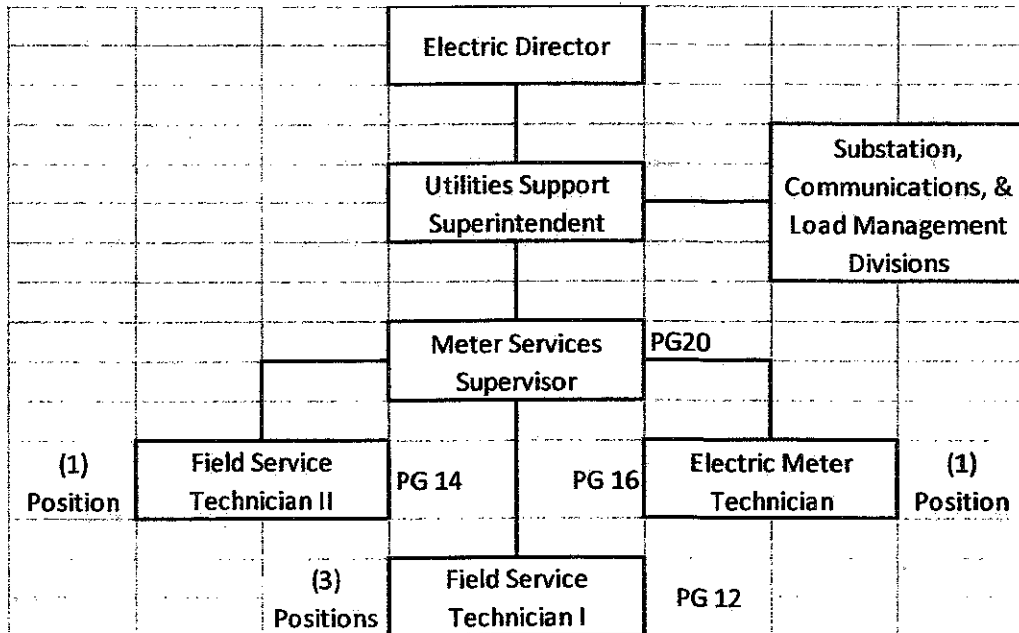
- Current staff levels were established in February of 2013 with the incorporation of the Field Services Representatives, 2 positions, from the Finance / Customer Service division. The duties of the Field Services Representatives required similar skills to those of the Electric Meter Reader positions. This allowed for a more streamlined effort for safety, training, and supervision.
- Since February of 2013 City staff has made significant efforts and progress in evaluating staffing levels, job duties, and responsibilities. It was determined that the most efficient use of personnel was to provide cross training for the Lead Meter Reader, Meter Reader, and Field Services Representatives and merge their job duties. A description of job duties for each position is outlined below.
- Cross training between the various positions has allowed personnel to rotate on a monthly basis between the two primary areas of job responsibility. In situations where one area or the other is backlogged with work due to vacation, personnel illness, or weather conditions, job duties can more easily be covered by other individuals.
  - Meter Reading
  - Customer Field Services
- Based on this integration of duties, a new classification of Field Service Technician I and II is recommended for the four employees performing these roles.
- Additional job duties for the Electric Meter Services Supervisor related to the additional field service employees added in 2013 would be similar to those of the Utilities Business Manager in pay grade 20.
- The Electric Meter Services Division currently is staffed with a part-time Electric Meter Technician. Staff feels that with the absorption of the Field Services Representative positions these functions can now be distributed to other staff and the part-time position eliminated.



## Electric Meter Services Division Current Organizational Structure



## Proposed Reorganized Structure



**Job Responsibility Overview:** The positions listed below reflect the duties and responsibilities as they are currently being performed and outlined under the proposed reclassified organizational structure.

**Electric Meter Services Supervisor**

- Pay Grade 19. Proposed pay grade change to 20.
- Overall division employee supervision and management. To include employee evaluations, hiring, firing, and promotions.
- Provides assistance to the Utilities Support Superintendent with development of the Division budget.
- Makes purchasing decisions related to division operations.
- Provides technical assistance and training to other members of the Division team.
- Coordinates work with local electricians and customers.
- Coordinates with Customer Services Division.
- Fills in for other positions within the division as needed.

**Electric Meter Technician**

- Pay Grade 16 No change
- Electric meter testing, repair and programming.
- Installation of industrial metering systems.
- Commercial customer meter data collection and processing for billing.
- Maintains City owned traffic control systems.
- Assists Field Service Technicians with their duties as needed.

**Field Service Technician II (Lead Meter Reader)**

- Current Pay Grade 12. Proposed pay grade change to 14
- Coordinates daily work schedule for Field Service Technician I employees.
- Loads and uploads customer account information daily to handhelds and mobile meter reading devices.
- Reviews reports for unusually high or low readings. Assigns and conducts rechecks of meters based on these reports or from customer billing complaints.
- Investigates incidents of metering tampering and makes recommendations for further review and action.
- Installation of electric meters.
- Reads electric and water meters on assigned routes.

**Field Service Technician II (Lead Meter Reader) *continued***

- Connect and disconnect of utility services; delivering notices to customers; inspecting meter installations.
- Assists Electric Meter Technician with commercial customer meter data collection and processing for billing as needed.
- Duties of the Part Time Meter Technician are to be absorbed by this position.

**Field Service Technician I (Meter Reader & Field Services Representative)**

- Meter Reader current pay grade 10. Proposed pay grade change to 12.
- Field Services Representative current pay grade 12. No change in pay grade.
- Connect and disconnect of utility services; delivering notices to customers; inspecting meter installations.
- Reads electric and water meters on assigned routes.
- Installation of electric meters.
- Communicates with customers regarding metering issues related to past due accounts.

## Request for Service Expansion

**Title of Service Expansion:** Electric T&D Reclassification

**Name of Department:** Electric

**Purpose and Justification:** A transition in staffing in September 2014 provided an opportunity to expand the duties and responsibilities of the Sr. Equipment Operator to include management of daily activities of the contract Right-of-Way Worker / Tree Trimming crews. This position has also assumed more responsibility and interaction with property owners, specifically explaining easements and the requirements for easements. In addition, the position is responsible for managing pesticide application in the right-of-way areas and will continue to operate a tractor and bush hog to maintain the right-of-way floor. The employee in this position is also a second class line worker and serves in the on call rotation for the division. These duties are not reflected in the current job description for Sr. Equipment Operator. It is the responsibility of the City to recognize and address significant changes in duties and responsibilities of positions and adjust pay schedules as needed.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$5,364	Re-classify position from Sr. Equipment Operator (PG 14) to Right-of-Way Coordinator (PG 18)
Operational		
Capital Outlay		
Total Expenditures	\$5,364	

Revenue to offset Costs		
Total Cost of Service Expansion	\$5,364	